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Proposed programme budget for the biennium 2008-2009

International cooperation in the peaceful uses of outer space

Implementation of the United Nations Platform for Space-based Information for Disaster Management and Emergency Response

Programme budget implications of draft resolution A/C.4/62/L.9

Statement submitted by the Secretary-General in accordance with rule 153 of the rules of procedure of the General Assembly

I. Introduction

1. At its 24th meeting, on 26 November 2007, the Fourth Committee adopted draft resolution A/C.4/62/L.9, entitled "International cooperation in the peaceful uses of outer space". The Committee had before it a statement of the programme budget implications of the draft resolution (A/C.4/62/L.19).

2. The General Assembly, in its resolution 61/110, decided to establish a programme within the United Nations to provide universal access for all countries and all relevant international and regional organizations to all types of space-based information and services relevant to disaster management to support the full disaster management cycle by serving as a gateway to space information for disaster management support, as a bridge to connect the disaster management and space communities and as a facilitator of capacity-building and institutional strengthening, in particular for developing countries.

3. In the same resolution, the Assembly agreed that the programme should be named the United Nations Platform for Space-based Information for Disaster Management and Emergency Response (SPIDER) and that it should be implemented as a programme of the Office for Outer Space Affairs under the overall supervision of the Director of the Office, and endorsed the recommendation of the Committee on the Peaceful Uses of Outer Space that the programme have offices in Beijing and

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Bonn. It was further requested that the Office for Outer Space Affairs develop a detailed workplan for the programme for 2007 and for the biennium 2008-2009, to be considered during the forty-fourth session of the Scientific and Technical Subcommittee of the Committee on the Peaceful Uses of Outer Space in February 2007.

4. The Office for Outer Space Affairs of the Secretariat developed a plan of work for the biennium 2008-2009, which was considered by the Committee on the Peaceful Uses of Outer Space at its fiftieth session, in June 2007. The Committee endorsed the SPIDER workplan for the period 2008-2009, as amended to include specific target activities for the liaison office in Geneva.

5. The workplan detailed 11 activities, defined in the implementation framework as follows: the Beijing office will be responsible for (a) awareness-raising, (b) regional and country profiles, (c) support for national activities and (d) support for the establishment of national disaster management planning and policies; the Bonn office will be responsible for (e) the systematic compilation of relevant information, (f) ensuring that, 24 hours a day, 7 days a week, relevant information is easily accessible and disseminated to all interested end-users, (g) the establishment of communities of practice, (h) the management and transfer of knowledge and (i) the platform for fostering alliances; and the Vienna office will be responsible for (j) outreach activities and (k) support for capacity-building. In addition, the liaison office in Geneva will contribute to disseminating and integrating the work of the programme into the disaster reduction and humanitarian response communities in Geneva.

6. Prior to adoption of its report, the Committee on the Peaceful Uses of Outer Space was informed, in an oral statement by the Secretariat, that the Secretariat intended to carry out a thorough review of the implications of the report, in respect of the resource requirements relating to the implementation of its decision to endorse the plan of work for 2008-2009, and that a written statement containing a detailed analysis of its programme budget implications would be submitted to the Fourth Committee at the time of its consideration of the report and its decision thereon, at the sixty-second session of the General Assembly.

II. Requests contained in the draft resolution

7. Under the terms of operative paragraph 42 of draft resolution A/C.4/62/L.9, the General Assembly would endorse the SPIDER plan of work for 2007, the platform programme for the period 2007-2009 and the plan of work for the period 2008-2009, and would request the Secretary-General to implement those activities that are contained in the plan of work for the period 2008-2009.

III. Relationship of the requests to the programme of work and the programme budget for the biennium 2008-2009

8. The activities referred to above would fall under programme 5, Peaceful uses of outer space, of the biennial programme plan and priorities for the period 2008-2009, as revised by the General Assembly (A/61/6/Rev.1). As they also fall under section 6, Peaceful uses of outer space, of the proposed programme budget for

the biennium 2008-2009 (A/62/6 (Sect. 6)), modifications to the programme of work and resource requirements resulting from the requests contained in the draft resolution will be considered by the General Assembly at its sixty-second session in the context of its consideration of the proposed programme budget for the biennium 2008-2009.

IV. Activities by which the request would be implemented

9. Should the SPIDER plan of work for 2007, the platform programme for the period 2007-2009 and the plan of work for the period 2008-2009 be approved by the General Assembly, the Office for Outer Space Affairs would endeavour to ensure that the following broad objectives, among others, of the SPIDER programme are reached:

(a) All countries and relevant regional and international organizations have access to and develop the capacity to use all types of space-based information to support the full disaster management cycle, i.e., an increased number of countries receive assistance in the definition of disaster management planning and policies with regard to the use of space-based technologies, as well as support in the implementation of risk reduction and emergency response activities using space-based information;

(b) Increased coherence and synergy in the space-related work of entities of the United Nations system and international space-related and disaster management entities in using space science and technology and their applications as tools to advance human development and increase overall capacity development.

10. In this connection, the Office would: (a) facilitate capacity-building and institutional strengthening through the provision of technical advisory services, upon request, to Member States to update or initiate disaster management policies and plans with regard to the use of space-based technologies for disaster reduction; (b) expand the international and regional workshops and meetings in various regions of the world so that disaster managers and experts in the use of space technology in disaster management could disseminate possibilities offered by the new SPIDER programme; (c) establish and maintain a knowledge portal that included case histories and best practices on the use of space-based data to support disaster management; (d) develop regional and country profiles; (e) undertake missions to work closely with the space community to help it understand the specific needs of the disaster management community and to develop end-to-end solutions that met the requirements of the user community; and (f) prepare reports on workshops, training courses, symposiums, conferences and seminars organized within the framework of the SPIDER programme.

11. In preparation for these activities, the Office needs solid collaboration and coordination of work between its officers in Vienna, Bonn, Beijing and the liaison office in Geneva to ensure that work is carried out in a coordinated and complete manner and that the programme involves the network of regional support offices in supporting specific programme activities.

V. Modifications required in the programme of work and the proposed programme budget for the biennium 2008-2009

12. In order to take into account the provisions of the draft resolution, the programme narrative and outputs of section 6, Peaceful uses of outer space, of the proposed programme budget for the biennium 2008-2009 (A/62/6 (Sect. 6)) would be modified and incorporated into the programme of work of section 6, subject to approval by the General Assembly at its sixty-second session. The required modifications to the outputs would be as follows:

Table 6.4

Expected accomplishments of the Secretariat

Add a new expected accomplishment as follows:

"(d) Greater understanding, acceptance and commitment by countries and relevant international and regional organizations on how to have access to and develop the capacity to use all types of space-based information to support the full disaster management cycle".

Indicators of achievement

Add new indicators and performance measures as follows:

"(d) (i) Number of countries that receive assistance in the definition of disaster management planning and policies with regard to the use of space-based technologies

"*Performance measures*:

"2004-2005: 0 countries

"Estimate 2006-2007: 0 countries

"Target 2008-2009: 15 countries

"(d) (ii) Number of countries that receive technical advisory support for the implementation of risk reduction and emergency response activities using space-based information

"*Performance measures*:

"2004-2005: 0 countries

"Estimate 2006-2007: 0 countries

"Target 2008-2009: 15 countries".

Paragraph 6.11 (a) (iii) b.

At the end of the subparagraph, add the words "reports on workshops, training courses, symposiums, conferences and seminars organized within the framework of the United Nations Platform for Space-based Information for Disaster Management and Emergency Response (SPIDER) (2)"

Paragraph 6.11 (b)

Add two new subparagraphs as follows:

"(xi) Establishing and maintaining an operational framework for disseminating information on space-based information, solutions and opportunities for disaster management, ensuring that, 24 hours a day, 7 days a week, the relevant information is easily accessible and disseminated to all interested end-users (1);

"(xii) Planning and conduct of awareness-raising campaigns on the relevance of space-based information for disaster management, producing specific publications, displays and educational material, disseminating the campaign material widely and recording the experiences gained (4)".

Paragraph 6.11 (c) (i) b.

Replace the output number "6" with the number "15";

Paragraph 6.11 (c) (ii) d.

Replace the output number "4" with the number "8".

VI. Additional resource requirements

13. Activities contained in the plan of work for the period 2008-2009 endorsed by the Committee would require additional resources to strengthen the existing capabilities of the Office for Outer Space Affairs to carry out the following elements of the SPIDER programme: programme management and coordination of activities carried out by the four SPIDER offices, as well as by the network or regional support offices.

14. The Director of the Office for Outer Space Affairs is the supervisor of SPIDER and is responsible for its implementation. The Director will be assisted by a programme coordinator and a programme assistant in planning, coordinating and managing activities, together with the leading programme officer from each SPIDER office (Beijing and Bonn) and the Office for Outer Space Affairs, United Nations Office at Vienna. The programme staff will be distributed over four offices, in Bonn, Beijing, Geneva and Vienna, carrying out the activities presented in paragraph 5 above. Additionally, the network of regional support offices will provide significant support for the implementation of the planned activities through the provision of expertise and in-kind contributions, taking on the responsibility to carry out, within the respective regions of the support offices specific parts of the activities under the management and coordination of the respective leading programme officer.

15. Success in the implementation of all activities will depend on the establishment of a decentralized, cohesive and knowledgeable management team. The core function of the management team — more specifically, the three leading programme officers together with the programme coordinator — is to ensure coordination of activities among offices, ensuring a harmonized implementation of activities across offices, and also to ensure that the programme takes advantage of the support and expertise that will be made available through the network of

regional support offices, assigning parts of the activities of the workplan to the support offices and ensuring that the work is carried out as planned.

16. It is estimated that the requirements for 13 new posts (1 P-5, 3 P-4, 2 P-3, 1 P-2, 2 National Officers, 4 General Service) and non-post resources would total $2,100,000.

17. Post requirements ($1,538,000) would be as follows:

(a) One Programme Officer (P-4), Beijing office. The Programme Officer, with expertise in the understanding of requirements of the disaster management community, in the preparation of national plans of action for using space technology for disaster management and in the provision of technical backstopping to Member States, would be responsible for coordinating and implementing SPIDER activities to be carried out by the Beijing office, those to be carried out in collaboration with the liaison office in Geneva and those to be carried out in collaboration with the network of regional support offices, as well as maintaining liaison and assisting Member States in defining policies and activities that incorporate space-based information to support disaster management. Additionally, the Programme Officer would be responsible for managing and carrying out all administrative activities related to the Beijing office;

(b) One Programme Officer (P-4), Bonn office. The Programme Officer, with expertise in the use of space-based technologies for disaster management, would be responsible for coordinating and implementing SPIDER activities to be carried out by the Bonn office, those to be carried out in collaboration with the liaison office in Geneva and those to be carried out in collaboration with the network of regional support offices, as well as maintaining liaison and assisting Member States in taking advantage of potential opportunities in the area of space technology for disaster management. Additionally, the Programme Officer would be responsible for managing and carrying out all administrative activities related to the Bonn office;

(c) One Programme Officer (P-4), Vienna office. The Programme Officer, with expertise in building capacity in the use of space-based technologies for disaster management, would be responsible for coordinating and implementing SPIDER activities to be carried out by the staff located in Vienna (specifically, outreach activities and support for capacity-building), those to be carried out in collaboration with the liaison office in Geneva and those to be carried out in collaboration with the network of regional support offices, as well as maintaining liaison and assisting Member States in taking advantage of potential opportunities in the area of capacity-building and institutional strengthening;

(d) One Programme Coordinator (P-5), Vienna office. The Programme Coordinator, with specific expertise in space technology applications and experience in implementing global programmes, would directly assist the Director of the Office for Outer Space Affairs and be responsible for coordinating the programme, ensuring that all four offices and the network of regional support offices were coordinating activities, maximizing the use of resources made available and avoiding duplication of efforts. The Programme Coordinator would also maintain liaison with Member States regarding the nomination of national focal points, and subsequently coordinate with the nominated national focal points regarding activities within their respective countries;

(e) One Programme Officer (P-3), Beijing office. The Programme Officer, with a relevant scientific background in the area of space technology applications and disaster management, would assist in the provision of technical backstopping to Member States and contribute to building national capacities;

(f) One Liaison Officer (P-3), Geneva liaison office. The Liaison Officer, with a relevant background in international relations, international policy, public relations and/or a scientific or technical area (space-based applications in the area of disaster management), would assist in disseminating and integrating the work of the programme within the disaster reduction and humanitarian response communities in Geneva;

(g) Associate Expert (P-2), Vienna office. The Associate Expert, with a relevant background in the area of international development and expertise in providing support to global programmes, would assist in the planning and conducting of outreach activities, such as workshops, and also assist in coordinating and planning the development of capacity-building activities;

(h) Two National Officers, Beijing office. The National Officers, with relevant expertise in the area of disaster management, would assist in the development of country profiles, contribute to the preparation of awareness-raising publications and assist in compiling and maintaining information on disaster management policies;

(i) One Programme Assistant (General Service), Vienna office. The Programme Assistant would provide support to the Director of the Office for Outer Space Affairs and administrative support to the Programme Coordinator for activities related to the SPIDER programme;

(j) Two Administrative Assistants (General Service), Beijing office. The Administrative Assistants would provide administrative support for the activities to be carried out by the Beijing office, including the distribution of awareness-raising material worldwide;

(k) Team Assistant (General Service), Bonn office. The Team Assistant would provide administrative support for the activities of the Bonn office, including the compilation of relevant information to be included in the knowledge portal.

18. In addition, two senior experts provided on a secondment basis to the Bonn office by the German Aerospace Centre would be responsible for assisting in the definition and implementation of the knowledge portal (including the definition and implementation of a framework for the compilation of relevant information), assisting in the definition of a horizontal coordination strategy and supporting existing and new communities of practice.

19. Non-post requirements ($562,000) would be as follows:

(a) Expert group meetings ($100,000), $50,000 yearly for 20 participants in an annual expert meeting;

(b) Travel of staff ($168,000) for, inter alia, support for the coordination and implementation of the new programme, the supervision and conduct of workshops, seminars and training courses on matters related to SPIDER and the provision of technical advisory services to Member States in the field of policy and programme implementation in the area of space technology for disaster management;

(c) Contractual services ($86,000) for printing and publications;

(d) General operating expenses ($88,000) to cover data-processing and office automation equipment, including maintenance;

(e) Individual fellowships ($120,000), required for the participation of persons from developing countries in workshops, seminars and training courses.

20. It has been envisaged that two thirds of the resources needed would be made available, through voluntary contributions, by Member States that have already indicated a willingness to provide financial and in-kind support for the programme, to cover the cost of 10 posts (1 P-5, 2 P-3, 1 P-2, 2 National Officers and 4 General Service), totalling $1,064,000, and that non-post requirements amounting to $432,000 would be funded from extrabudgetary resources. The total resource requirements of $2,100,000 are proposed to be met as shown in the table below:

	Total additional requirements	*From regular budget*	*From extrabudgetary resources*[a]
		United States dollars	
Posts	1 538 000	474 000	1 064 000
Expert-group meetings	100 000	100 000	—
Travel of staff	168 000	30 000	138 000
Contractual services	86 000	—	86 000
General operating expenses	88 000	—	88 000
Grants and contributions	120 000	—	120 000
Total	**2 100 000**	**604 000**	**1 496 000**

[a] The expected extrabudgetary contributions do not include the value of resources to be provided on an in-kind basis (e.g., staff secondments, office facilities and equipment, supplies and materials).

VII. Potential for absorption

21. No provision has been made under the proposed programme budget for the biennium 2008-2009 in the relation to the activities that would be requested under draft resolution A/C.4/62/L.9. It is not possible at this stage to identify activities within section 6 of the proposed programme budget for the biennium 2008-2009 that could be terminated, deferred, curtailed or modified during the biennium in order to meet the additional requirements.

VIII. Contingency fund

22. It will be recalled that under the procedures established by the General Assembly in its resolutions 41/213 and 42/211, a contingency fund is established for each biennium to accommodate additional expenditures derived from legislative mandates not provided for in the programme budget. Under this procedure, if additional expenditures were proposed that exceeded the resources available from the contingency fund, the activities concerned would be implemented only through

redeployment of resources from low-priority areas or modifications to existing activities. Otherwise, such additional activities would have to be deferred until a later biennium.

IX. Conclusions

23. In implementation of operative paragraph 42 of draft resolution A/C.4/62/L.9 additional resources amounting to $604,000 would be required under section 6, Peaceful uses of outer space, and $78,000 under section 35, Staff assessment, to be offset by an amount of $78,000 under income section 1, Income from staff assessment of the proposed programme budget for the biennium 2008-2009.

24. This would represent a charge against the contingency fund and, as such, would require additional appropriations under the proposed programme budget for the biennium 2008-2009 to be approved by the General Assembly at its sixty-second session.

X. Actions required

25. **Accordingly, should the General Assembly adopt draft resolution A/C.4/62/L.9, additional resources for the biennium 2008-2009 totalling $604,000 (before recosting) would be required over and above the level of resources proposed in the programme budget for the biennium 2008-2009 under section 6, Peaceful uses of outer space, together with an increase of $78,000 under section 35, Staff assessment, to be offset by an equivalent amount under income section 1, Income from staff assessment, of the proposed programme budget for the biennium 2008-2009.**

26. **The General Assembly would also be requested to approve the proposed modifications to the programme narratives and outputs to be incorporated into the programme of work of section 6, Peaceful uses of outer space, of the proposed programme budget for the biennium 2008-2009, as outlined in paragraph 12 above.**